

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0920-08
Bill No.: SCS for HCS for HB 555
Subject: Juvenile Courts; Children with Minors; Disabilities
Type: Original
Date: May 11, 2011

Bill Summary: This proposal encompasses many provisions relating to disabilities.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
General Revenue	\$0	\$0	\$0
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Mental Health Hearings Fund	Unknown - less than \$100,000	Unknown - less than \$100,000	Unknown - less than \$100,000
Total Estimated Net Effect on <u>Other</u> State Funds	Unknown - less than \$100,000	Unknown - less than \$100,000	Unknown - less than \$100,000

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Total Estimated Net Effect on FTE	0	0	0

☐ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Transportation, Department of Revenue, Office of Prosecution Services, Department of Agriculture, Department of Social Services, Office of the State Courts Administrator, and the Office of the State Treasurer** each assume the proposal would not fiscally impact their respective agencies.

In response to a previous version of this proposal, officials from the **Department of Insurance, Financial Institutions and Professional Registration, Department of Corrections, Department of Health and Senior Services, Department of Public Safety, Department of Labor and Industrial Relations, Office of the State Public Defender, Department of Conservation and the Office of Administration - Facilities Management, Design and Construction** each assumed the proposal would not fiscally impact their respective agencies.

Officials from the **Office of the Secretary of State (SOS)** assume many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The SOS is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to the Secretary of State's Office for Administrative Rules is less than \$2,500. The SOS recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, we also recognize that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what our office can sustain with our core budget. Therefore, we reserve the right to request funding for the cost of supporting administrative rules requirements should the need arise based on a review of the finally approved bills signed by the governor.

Section 208.955 - increases the number of the MO HealthNet Oversight Committee;

In response to HB 561 from this year, officials from the **Department of Social Services (DSS)** assumed there is no fiscal impact to the DSS. Based on the historical cost of expenses reimbursed to committee members, the annual cost per member is \$175. Since this is a minimal amount, MO HealthNet Division can absorb the cost of adding one member to the committee.

ASSUMPTION (continued)

Section 630.053 & 630.095 - allows the Mental Health Earnings Fund to be used for the deposit of revenue received from the proceeds of any sales and services from Mental Health First Aid USA.

In response to a previous version of this proposal, officials from the **Department of Mental Health (DMH)** stated the proposed section 630.053.5 allows the Mental Health Earnings Fund (MHEF) for the deposit of revenue received from the proceeds of any sales and services from Mental Health First Aid USA. These proceeds are to be used for the purpose of funding Mental Health First Aid USA activities. The Department of Mental Health, Office of Transformation has collaborated with the State of Maryland, the National Council for Community Behavioral Healthcare, and Mental Health First Aid (MHFA) founders to create the Mental Health First Aid-USA program. Missouri DMH will be included in authorship and copyright of the MHFA-USA manual and instructor training manual/kit. It is unknown at this time how wide spread the use of MHFA will be and how much revenue would potentially be realized as a result of MHFA training and the sale of materials. As a result, DMH assumes an unknown, < \$100,000 impact to the Mental Health Earnings Fund.

Officials from the **Office of Administration - Budget and Planning** state this section allows for any revenue received from the sale of Mental Health First Aid manuals to be deposited in the Mental Health Earnings Fund. Since HB 557 was truly agreed to and finally passed, and signed into law by the Governor on 5/5/11, this section will not impact total state revenues. The section only directs where the funds will be deposited, it does not create new funds.

<u>FISCAL IMPACT - State Government</u>	FY 2012 (10 Mo.)	FY 2013	FY 2014
---	---------------------	---------	---------

**MENTAL HEALTH EARNINGS
FUND**

<u>Income</u> - Department of Mental Health Sales and training revenues of MHFA- USA information (Sections 630.053 & 630.095)	Unknown - less <u>than \$100,000</u>	Unknown - less <u>than \$100,000</u>	Unknown - less <u>than \$100,000</u>
--	---	---	---

ESTIMATED NET EFFECT TO THE MENTAL HEALTH EARNINGS FUND	Unknown - less <u>than \$100,000</u>	Unknown - less <u>than \$100,000</u>	Unknown - less <u>than \$100,000</u>
--	---	---	---

<u>FISCAL IMPACT - Local Government</u>	FY 2012 (10 Mo.)	FY 2013	FY 2014
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

Sections 630.053 & 630.095 allows the Mental Health Earnings Fund to be used for the deposit of revenue received from the proceeds of any sales and services from Mental Health First Aid USA. Subject to the approval through the appropriation process, the proceeds must be used to fund Mental Health First Aid USA activities and must be accounted for separately from all other revenues deposited into the fund. The Department of Mental Health is not required to pay the fund for proceeds made from these sales and services.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

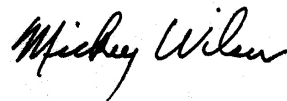
SOURCES OF INFORMATION

Department of Agriculture
Office of Administration - Budget and Planning
Office of the State Courts Administrator
Department of Elementary and Secondary Education
Department of Transportation
Department of Insurance, Financial Institutions and Professional Registration
Department of Mental Health
Department of Corrections
Department of Health and Senior Services
Department of Labor and Industrial Relations
Department of Revenue
Department of Social Services

RS:LR:OD (12/02)

SOURCES OF INFORMATION (continued)

Department of Public Safety
Office of Administration
Office of the Secretary of State
Office of the State Public Defender
Office of the State Treasurer
Office of Prosecution Services
Department of Conservation

A handwritten signature in black ink that reads "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA
Director
May 11, 2011